



Long Beach Police Department

Fiscal Year 2008

Budget

Presentation

Presentation Format

- ◆ Strategic Objectives
- ◆ Significant Issues
- ◆ FY 2007 Performance
- ◆ FY 2008 Program Overview
- ◆ FY 2008 Challenges
- ◆ Plans to meet FY 2008 Challenges

MISSION

**TO BECOME CALIFORNIA'S
SAFEST LARGE CITY**

Service Delivery Environment

Crime Reduction

2002 vs. 2006

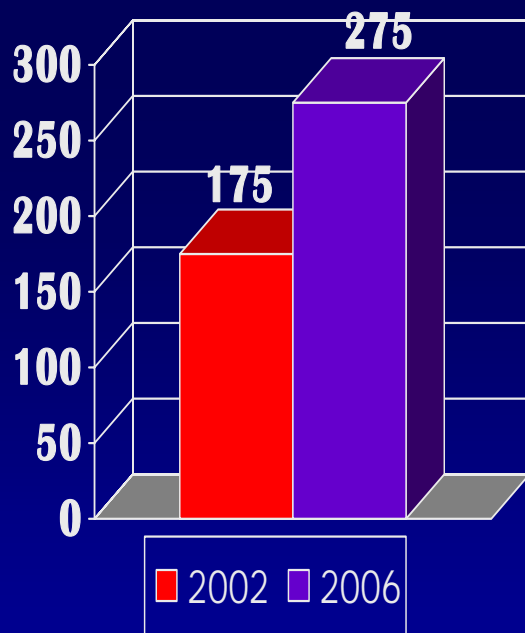
<u>Category</u>	<u>2002</u>	<u>2006</u>	<u>% Change</u>
Population	472,412	490,798	+ 3.9%
Violent Crimes	3,615	3,421	- 5.4%
Violent Crimes/1000	7.65	6.94	- 9.2%
Total Part I Crimes	19,440	16,283	- 16.2%
Total Crimes/1000	41.15	33.03	- 19.7%

Service Delivery Environment

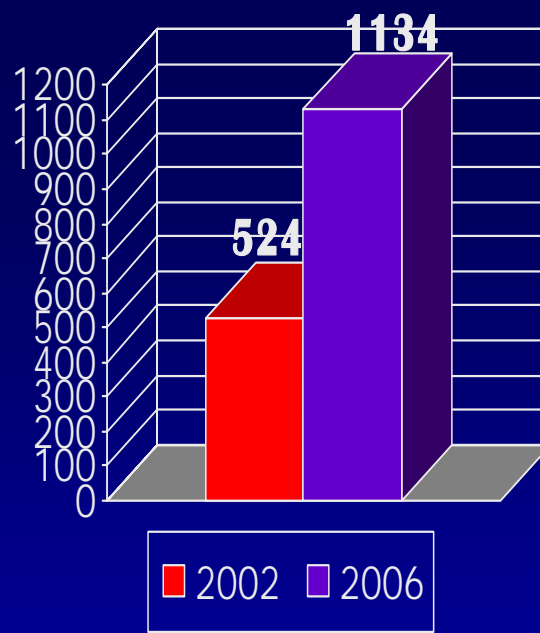
Violent Crime Suppression

2002 vs. 2006

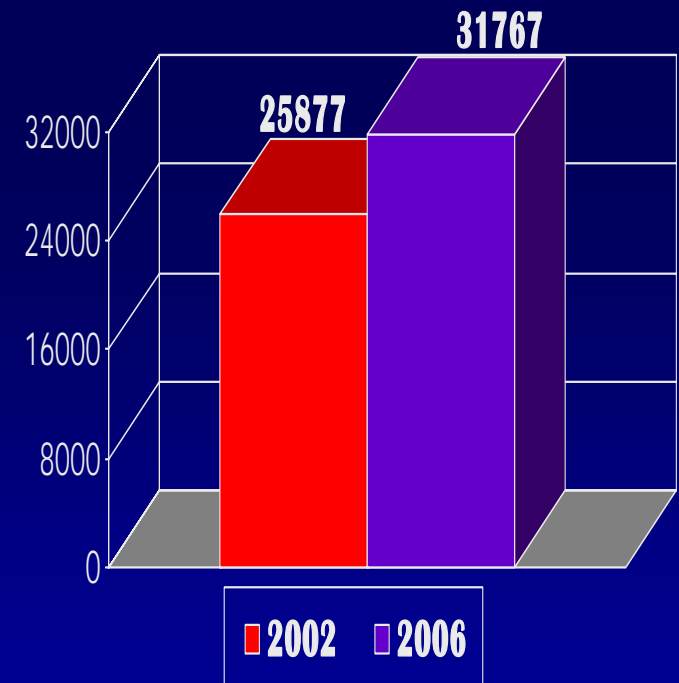
Search Warrants



Weapons Seized



Arrests



Strategic Objectives

- ◆ Continue to reduce crime, especially violent crime
- ◆ Recruit, hire and train enough Police Officers to maintain “full-strength”
- ◆ Equip and train our employees to meet Homeland Security mission challenges

Strategic Objectives

- ◆ Expand Community Oriented Public Safety (COPS) engagement at the neighborhood level
 - Special thanks are due to the City Manager's Office and all of the City Departments

Significant Issues

- ◆ Youth and Gang Violence, Narcotics, Sexual Predators, Parolee Recidivism
- ◆ Maintaining Public Trust and Confidence
- ◆ Reduced pool of Police Recruit Candidates
- ◆ Emergency/Terrorism Preparedness
- ◆ Changing Demographics
- ◆ Turnover of Sworn Personnel

Significant Issues

- ◆ Available Resources
 - Budgeted Overtime
 - Facilities
 - Equipment/Technology
 - Training

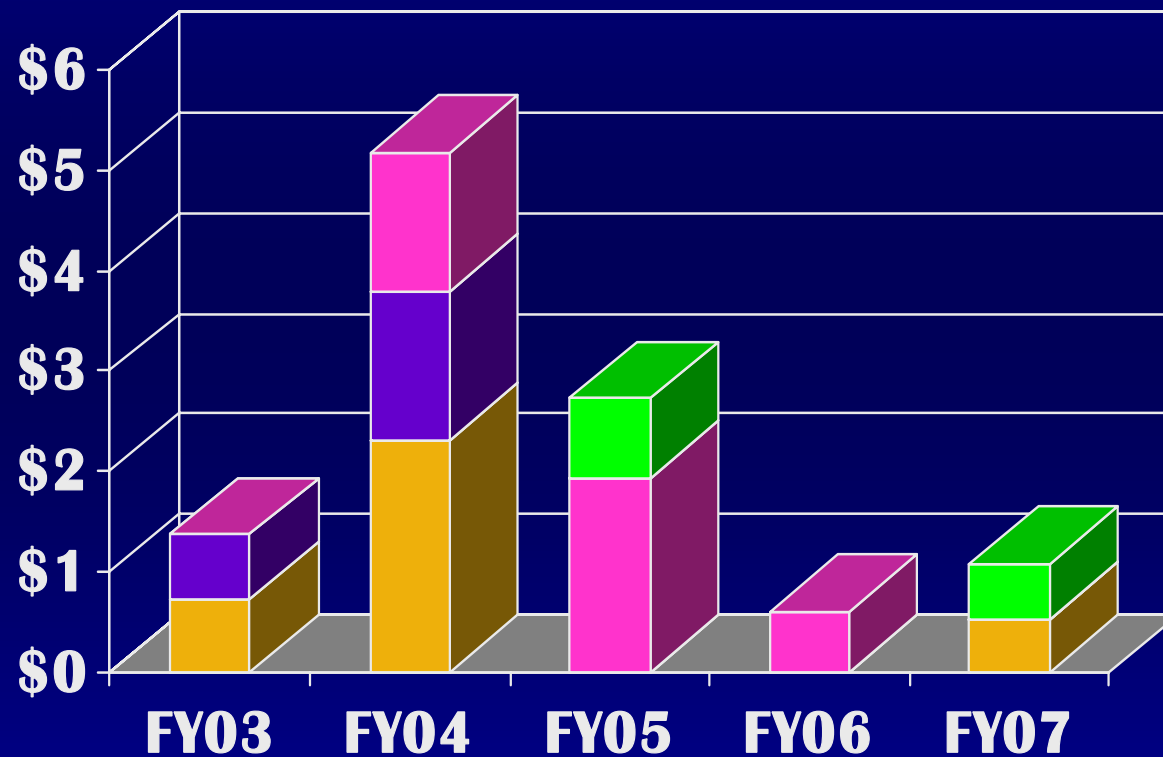
FY 2007 Performance

- ◆ Priority 1 Response Time – 4.6 Minutes
- ◆ Part I Crime down 2.1%
- ◆ Internal Affairs complaints down 30%
- ◆ Officer Involved Shootings down 70%
- ◆ Workers Compensation Claims down 29%
- ◆ Sworn Lost Work Hours down 45%

LBPD Strategic Financial Plan

Reductions (\$11.5 M/100 FTEs)

Millions



■ Overtime ■ "020" ■ Staff ■ Fleet

Factors Impacting FY 2007 Budget Performance

- ◆ Fewer vacancies/less “Salary Savings”
- ◆ Unbudgeted Back to Back Recruit Academy costs
- ◆ Overtime Budget Expenses
- ◆ “020” Budget Expenses
- ◆ Numerous “Absorbed Costs”

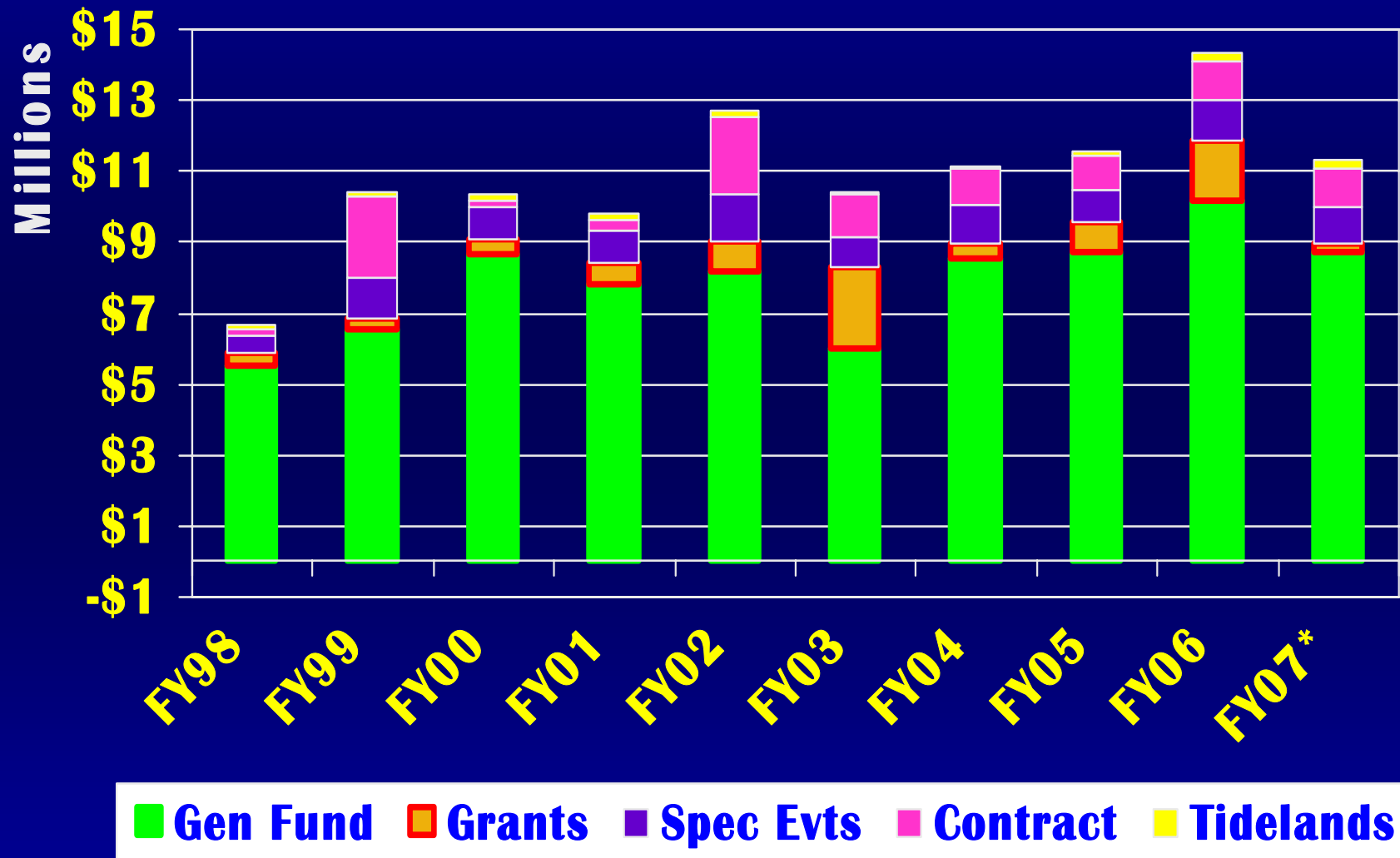
Recruit Academy Cost Factors

◆ Recruiting (PD)	\$48,000
◆ Live Scan	\$17,000
◆ Psychological Exam	\$8,600
◆ Polygraph	\$45,600
◆ Background Investigations	\$262,000
◆ Background Assessment	\$73,000
◆ Unbudgeted Recruits	\$1,668,500
◆ Equipment	\$317,000
◆ Ammunition	<u>\$27,000</u>
TOTAL	\$2,466,700

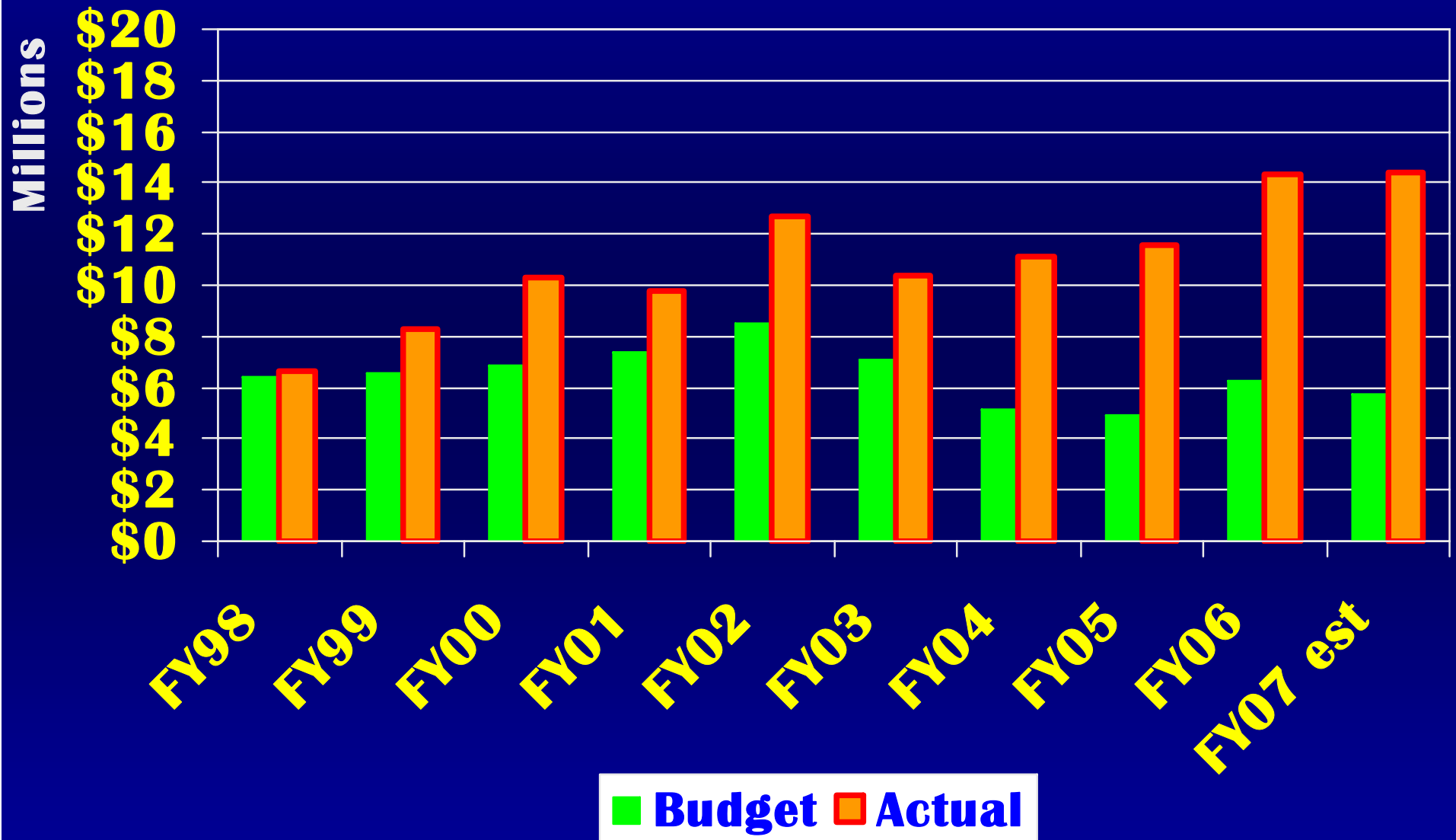
FY 2007 Overtime Factors

- ◆ October/November NLB Operation: \$166,800
- ◆ Officer Wade/Yap Shooting: \$435,500
- ◆ SWAT Callouts/Search Warrants: \$203,000
- ◆ SART/CART/DART Callouts: \$50,000
- ◆ Gangs: \$720,000
- ◆ Homicide: \$249,000
- ◆ CCAT: \$85,000
- ◆ Narcotics: \$180,000
- ◆ Crime Lab: \$12,500
- ◆ TOTAL: \$2,286,800

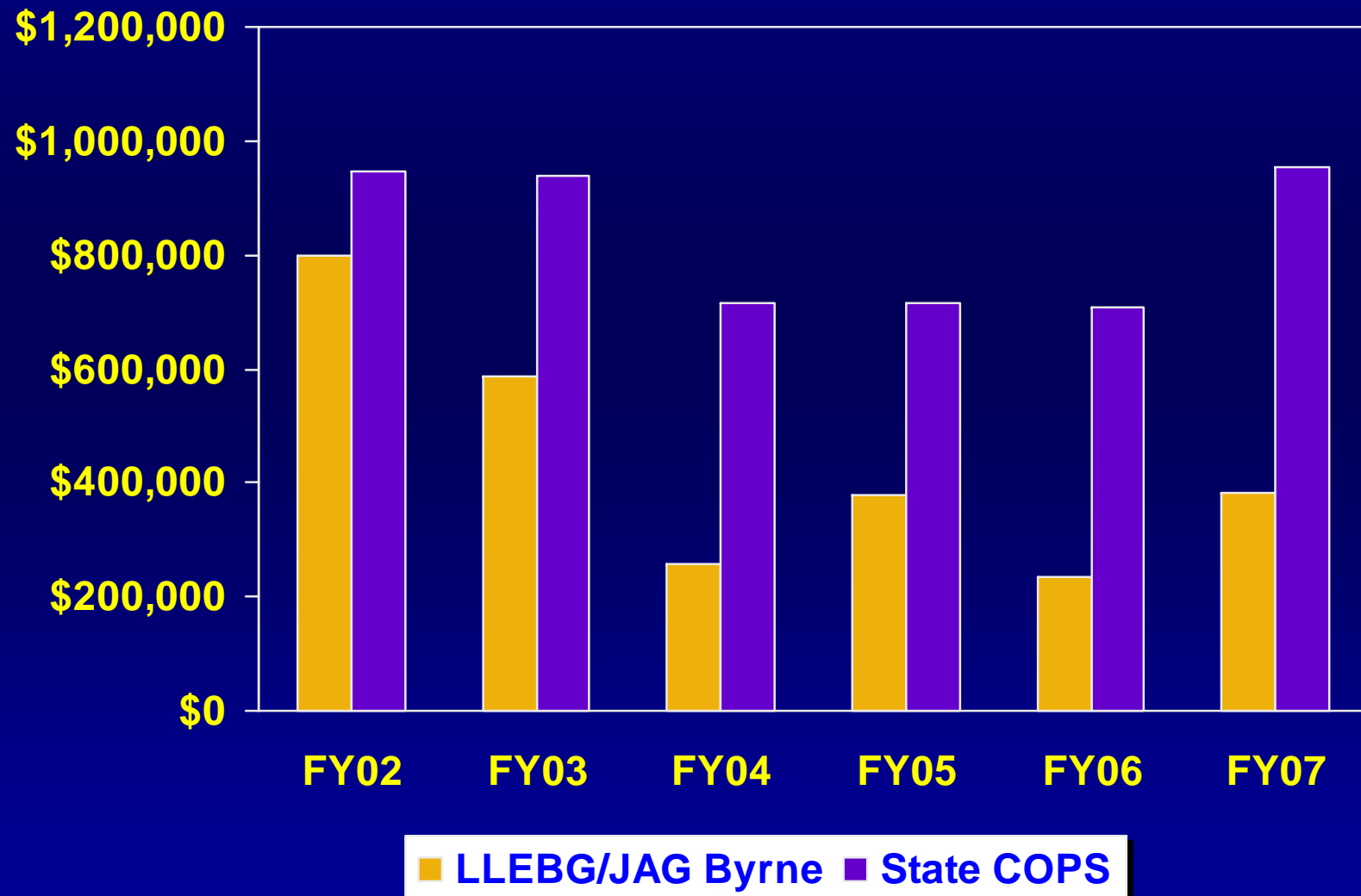
LBPD General Fund Overtime History



LBPD General Fund Overtime History



LBPD State/Federal Overtime & Equipment Grant History



Grant-Funded Equipment

◆ Grant-funded equipment since FY 2003

AR-15 Scopes

Security Boats

Radar Guns

Radar Trailer

DOC Displays

Crime View Software

Computer Supplies

Tiburon Upgrades

Crime Lab Shelving

Orion System

Automated License Plate Readers

LBPD 2007 Contract and Special Events Overtime

◆ Pine Avenue	\$741,000
◆ Airport	\$516,000
◆ Port (Tidelands)	\$318,000
◆ LBUSD	\$195,000
◆ Civic Center	\$162,000
◆ Carmelitos	\$120,000
◆ LBCC	\$118,000
◆ Towne Center	\$92,000
◆ LB Transit	\$26,000
◆ Special Events	<u>\$1,322,000</u>
TOTAL	\$3,610,000

LBPD “020” BUDGET

Materials, Supplies, Support & Training

Leases

Property Taxes

Utilities

Furniture

Uniforms

Equipment

Contract Service

Temp Staffing

Ammunition

Jail Meals

Booking Fees

Extradition Fees

Training

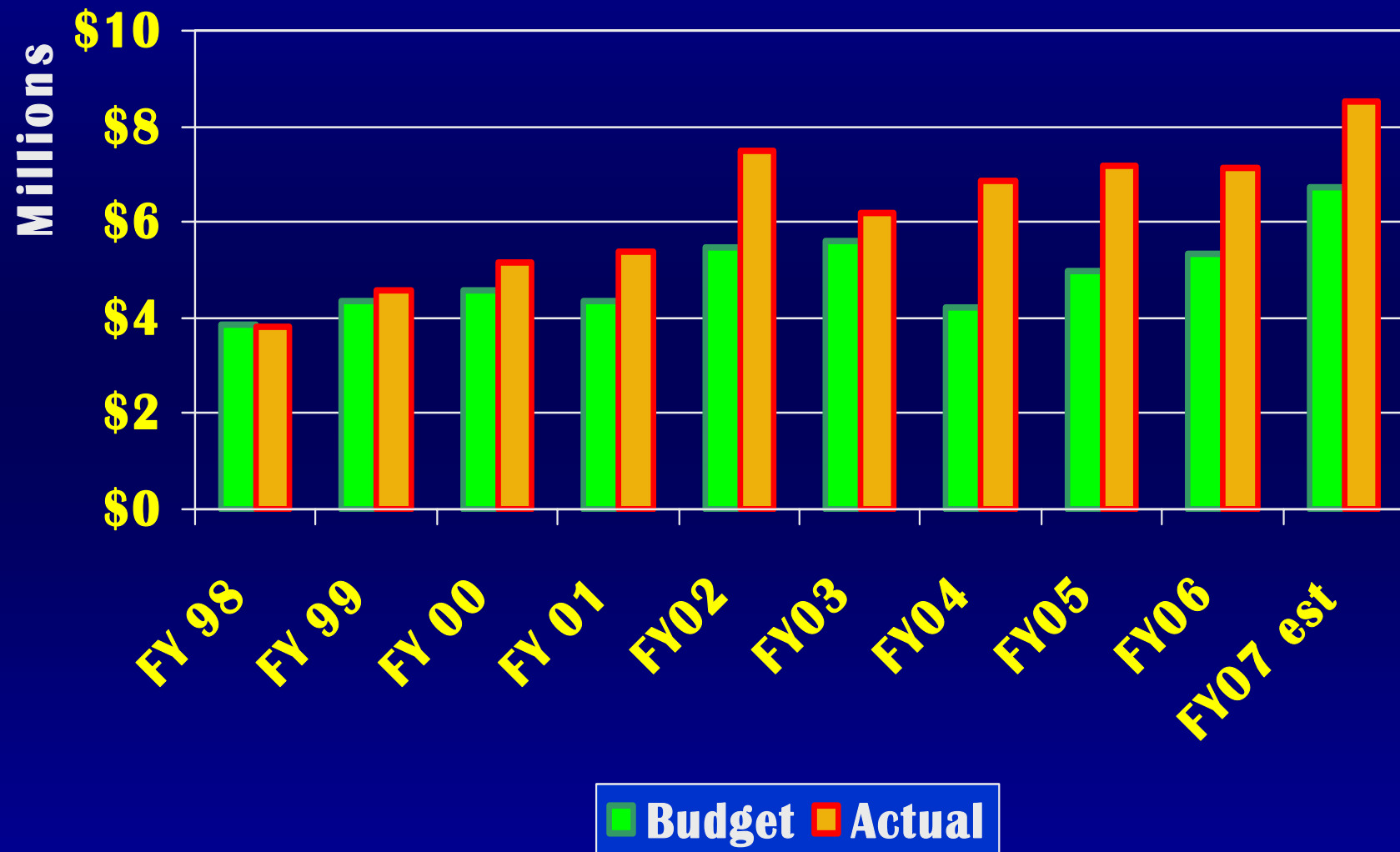
Travel

Custodial Service

Office Supplies

Office Equipment Maintenance

LBPD "020" History



FY 2007 “Absorbed Costs”

◆ Toughbooks Debt Service	\$776,514
◆ Toughbooks Add'l Purchases	\$90,000
◆ Toughbooks Financing Repayment	\$188,768
◆ UST Program Fee	\$190,000
◆ Red Light Camera Payment	\$57,000
◆ Orion Software Service	\$47,000
◆ Taser Rehab	\$50,000
◆ MRE's	\$25,000
◆ Academy Termite Extermination	\$44,000

FY 2007 “Absorbed Costs”

continued

◆ Property Tax Increases	\$92,000
◆ Jail Meals	\$100,000
◆ Live Scan	\$112,000
◆ COPS-UHP Grant	\$375,000
◆ Retired Non-Career POs	\$499,300
◆ Recruit Academy	\$2,466,700
◆ Temporary Staffing	\$167,000
◆ Maintenance Assistants	\$272,000
◆ Delayed Helicopter Replacement	\$550,000

Fiscal Year 2007 Successes

- Police Officer retention issues improved with City Council support
- Police Cadet Program initiated
- Mobile Data Computers replaced with Panasonic Toughbooks
- CAD/RMS upgrade completed
- Back to Back Academies brought Department to full strength

FY 2008 Program Changes

◆ Traffic Services Program

- Add 14 Police Officer positions (Prop H)
 - Increase Motors Section by 14
 - Enhance Traffic Safety
 - Impact Crime
- Add 7 Parking Enforcement staff
 - Expand parking enforcement service

◆ Police Service to Outside Agencies Program

- Add 8 Police Officer positions for Homeland Security (3 Airport/5 Port)

Fiscal Year 2008 Challenges

- To continue to reduce crime, while the national trend shows increasing crime
- To deliver FY 2007 levels of service, while operating within the budgeted resources

Plans to Meet Challenges

Reduce Expenses by Evaluating and Implementing changes in the following areas:

- Patrol Staffing Requirements
- City Auditor's Initiatives
- Investigations Bureau Response Plans
- Unbudgeted Staff Positions
- Reducing Helicopter Costs
- Revenue Options (Booting/Alarms)

Fiscal Year 2008 Obstacles to Success

- The 2006 FBI Uniform Crime Report shows nationwide violent crime increasing for the second straight year
- The level of budgeted resources and the lack of salary savings may impact operational performance

Service Delivery Environment

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Summary

- The Long Beach Police Department will make the changes needed to live within budgeted resources.
- We'll work with the City Manager and a designated team to refine the Police Budget.
- We'll strive to continue to provide the highest possible level of public safety to the residents of Long Beach.